

**STATE OF TENNESSEE
 COUNTY - BY - COUNTY ANALYSIS
 GREENE COUNTY SUMMARY SHEET**

| <u>Description</u> | <u>2006-2007</u> | <u>2007-2008</u> | <u>2008-2009</u> |
|---|----------------------------|-----------------------------|-----------------------------|
| Schedule A-1 and A-2 - State Tax Collections | \$6,332,300 | \$6,719,500 | \$6,853,900 |
| Schedule B - K-12 Education | 37,162,300 | 42,972,500 | 43,175,800 |
| Schedule C - Health and Social Services | 33,517,000 | 40,828,000 | 40,387,400 |
| Schedule D - Law, Safety and Corrections | 6,231,200 | 6,925,900 | 6,990,000 |
| Schedule E - Recreation, Tourism and Preservation | 1,953,200 | 4,162,300 | 3,676,500 |
| Schedule F - Economic Development and Higher Education | 4,346,300 | 5,379,200 | 4,862,100 |
| Schedule G - Capital Outlay | - | - | 130,000 |
| Schedule H - Transportation | 2,207,500 | 2,272,700 | 2,271,900 |
| Total | <u><u>\$91,749,800</u></u> | <u><u>\$109,260,100</u></u> | <u><u>\$108,347,600</u></u> |

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| STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF GREENE COUNTY |
|---|

| 2007-2008 City Taxes | <u>Baileyton</u> | <u>Greeneville</u> | <u>Mosheim</u> | <u>Tusculum Station</u> |
|---------------------------------|------------------|--------------------|------------------|-------------------------|
| Income | \$100 | \$340,700 | \$3,200 | \$14,700 |
| Gas and Motor Fuel | 15,400 | 466,300 | 63,000 | 76,300 |
| Beer | 300 | 8,400 | 1,100 | 1,400 |
| TVA Replacement | 4,700 | 142,000 | 19,100 | 23,200 |
| Sales | 36,300 | 1,101,100 | 148,700 | 180,100 |
| Mixed Drink | - | 46,600 | - | - |
| Excise | - | 219,700 | - | - |
| 2007-2008 Total | <u>\$56,800</u> | <u>\$2,324,800</u> | <u>\$235,100</u> | <u>\$295,700</u> |
| Proj. 2008-2009 | <u>\$57,900</u> | <u>\$2,371,300</u> | <u>\$239,800</u> | <u>\$301,600</u> |

| 2007-2008 County Taxes | <u>Greene County</u> |
|-----------------------------------|--------------------------|
| Gas and Motor Fuel | \$2,293,500 |
| Severance | 138,600 |
| Mixed Drink | 13,100 |
| Income | 230,500 |
| Beer | 19,300 |
| Alcoholic Beverage | 85,600 |
| TVA Replacement | 846,800 |
| Excise | 179,700 |
| 2007-2008 Total | <u>\$3,807,100</u> |
| Proj. 2008-2009 Total | <u>\$3,883,200</u> |

| | |
|-------------------------|--------------------|
| Total County | \$3,807,100 |
| Total City | <u>\$2,912,400</u> |
| 2007-2008 Total: | <u>\$6,719,500</u> |
| Total County | \$3,883,200 |
| Total City | <u>\$2,970,600</u> |
| Projected | |
| 2008-2009 Total: | <u>\$6,853,900</u> |

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| STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF GREENE COUNTY |
|---|

| <u>2006-2007 City Taxes</u> | <u>Baileyton</u> | <u>Greeneville</u> | <u>Mosheim</u> | <u>Tusculum Station</u> |
|---------------------------------|------------------------|---------------------------|-------------------------|-------------------------|
| Income | \$- | \$168,800 | \$2,800 | \$8,000 |
| Gas and Motor Fuel | 15,300 | 463,000 | 62,500 | 75,700 |
| Beer | 300 | 8,200 | 1,100 | 1,300 |
| TVA Replacement | 4,200 | 127,000 | 17,100 | 20,700 |
| Sales | 36,000 | 1,091,000 | 147,300 | 178,400 |
| Mixed Drinks | - | 50,700 | - | - |
| Excise | - | 170,400 | - | - |
| 2006-2007 Total | <u><u>\$55,800</u></u> | <u><u>\$2,079,100</u></u> | <u><u>\$230,800</u></u> | <u><u>\$284,100</u></u> |

| <u>2006-2007 County Taxes</u> | <u>Greene County</u> |
|-----------------------------------|---------------------------|
| Gas and Motor Fuel | \$2,251,800 |
| Severance | 160,300 |
| Mixed Drink | 14,000 |
| Income | 268,300 |
| Beer | 18,800 |
| Alcoholic Beverage | 80,800 |
| TVA Replacement | 751,100 |
| Excise | 137,400 |
| 2006-2007 Total | <u><u>\$3,682,500</u></u> |

| | |
|-------------------------|---------------------------|
| Total County | \$3,682,500 |
| Total City | \$2,649,800 |
| 2006-2007 Total: | <u><u>\$6,332,300</u></u> |

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| <p align="center">K-12 EDUCATION APPROPRIATIONS OF GREENE COUNTY</p> |
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| Description | 2006-2007 | | 2007-2008 | | 2008-2009 | |
|-----------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| | County | City* | County | City* | County | City* |
| Basic Education Program | \$25,623,000 | \$10,110,000 | \$28,697,000 | \$11,129,000 | \$28,768,000 | \$11,158,000 |
| Career Ladder | 356,700 | 186,100 | 319,100 | 176,600 | 319,100 | 176,600 |
| Child Nutrition Program | 42,100 | 13,800 | 42,700 | 14,000 | 42,700 | 14,000 |
| Coordinated School Health Program | - | - | 105,000 | 100,000 | 105,000 | 100,000 |
| Driver Education | 28,600 | 11,900 | 32,000 | 14,000 | 32,000 | 14,000 |
| Early Childhood Education | 51,200 | 130,000 | 1,275,800 | 425,300 | 1,318,700 | 439,600 |
| Extended Contract | 147,900 | 116,200 | 147,900 | 116,200 | 147,900 | 116,200 |
| Family Resource Centers | 33,300 | 66,600 | 33,300 | 66,600 | 33,300 | 66,600 |
| Infant and Parent Services | 120,800 | - | 170,100 | - | 235,300 | - |
| Lottery for After School Program | 70,200 | - | 54,000 | - | - | - |
| Safe Schools | 38,500 | 15,400 | 39,500 | 14,400 | 44,400 | 44,400 |
| Total | \$26,512,300 | \$10,650,000 | \$30,916,400 | \$12,056,100 | \$31,046,400 | \$12,129,400 |

* Greenville City

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|---|
| HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF GREENE COUNTY |
|---|

| State Agency Benefit | 2006-2007 | 2007-2008 | 2008-2009 |
|--|---------------------|---------------------|---------------------|
| CHILDREN'S SERVICES | | | |
| Adoption Services | \$733,800 | \$740,200 | \$768,200 |
| Child & Family Management | 835,700 | 973,000 | 977,000 |
| Custody Services | 2,482,600 | 3,239,400 | 3,238,000 |
| Family Support Services | 207,800 | 180,400 | 177,300 |
| Needs Assessment | 63,600 | 108,800 | 108,800 |
| COMMISSION ON AGING | | | |
| Home and Community Based Services | 20,200 | 42,100 | 79,100 |
| Homemaker Program | 3,300 | 3,100 | 3,100 |
| Senior Citizens Centers | 13,100 | 13,100 | 12,800 |
| COMMISSION ON CHILDREN AND YOUTH | | | |
| CASA | 15,000 | 15,000 | 15,000 |
| Juvenile Justice Programs | 9,000 | 9,000 | 9,000 |
| HEALTH | | | |
| Health Services | 1,261,400 | 1,706,900 | 1,445,400 |
| Laboratory Services | 105,100 | 95,600 | 95,800 |
| Licensure & Regulation | 76,700 | 200,600 | 206,900 |
| Office of Policy, Planning, and Assessment | 42,000 | 56,500 | 56,400 |
| HUMAN SERVICES | | | |
| Child Care Benefits | 32,300 | 37,500 | 62,200 |
| Child Support | - | 126,500 | 124,900 |
| Community Services | 13,900 | 38,900 | 26,300 |
| Family Assistance Services | 733,100 | 754,400 | 748,800 |
| Field Operations | 119,100 | 136,100 | 131,100 |
| Temporary Cash Assistance | 231,400 | 242,500 | 141,800 |
| Vocational Rehabilitation | 106,500 | 131,100 | 122,500 |
| MENTAL RETARDATION | | | |
| Community Mental Retardation Programs | 2,207,600 | 2,034,100 | 2,067,800 |
| Greene Valley Developmental Center | - | 1,401,100 | 1,401,100 |
| TENNCARE | | | |
| TennCare Long-term Care Services | 3,140,700 | 4,672,600 | 4,608,900 |
| TennCare Program Services | 16,676,400 | 19,143,100 | 19,098,700 |
| TennCare Waiver and Crossover Services | 4,205,200 | 4,500,000 | 4,411,500 |
| TENNESSEE TAX REBATE PROGRAM | 181,500 | 226,400 | 249,000 |
| Total | \$33,517,000 | \$40,828,000 | \$40,387,400 |

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| <p style="text-align: center;">LAW, SAFETY, AND CORRECTION APPROPRIATIONS OF GREENE COUNTY</p> |
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| <u>State Agency Benefit</u> | <u>2006-2007</u> | <u>2007-2008</u> | <u>2008-2009</u> |
|-------------------------------------|---------------------------|---------------------------|---------------------------|
| COMMERCE & INSURANCE | | | |
| 911 Emergency Communications | \$374,200 | \$303,100 | \$267,700 |
| Fire and Codes Enforcement Academy | 96,900 | 73,500 | 69,800 |
| Firefighters' Pay Supplement | 18,800 | 24,600 | 25,200 |
| Law Enforcement Training Academy | 400 | - | - |
| Police Pay Supplement | 59,400 | 60,000 | 61,800 |
| CORRECTION | | | |
| State Prosecutions | 1,430,300 | 1,695,700 | 1,674,300 |
| COURT SYSTEM | | | |
| Appellate and Trial Courts | 577,400 | 638,800 | 620,900 |
| Civil Legal Representation | 19,100 | 18,700 | 18,700 |
| Indigent Defendant's Counsel | 173,400 | 155,200 | 155,200 |
| CRIMINAL INJURIES COMPENSATION FUND | 34,300 | 23,000 | 32,500 |
| DISTRICT ATTORNEYS GENERAL | | | |
| District Attorney Generals | 617,400 | 717,800 | 726,500 |
| FINANCE & ADMINISTRATION | | | |
| Governor's Meth Initiative Grants | 35,000 | 35,000 | 35,000 |
| MILITARY | | | |
| Armories Maintenance | 100 | 800 | 100 |
| Armories Utilities | 12,600 | 9,800 | 12,600 |
| Tennessee Army National Guard | 5,300 | 4,600 | 5,700 |
| PROBATION & PAROLE | | | |
| Adult Field Services | 353,600 | 444,200 | 444,200 |
| Community Correction Programs | 71,500 | 72,500 | 72,500 |
| PUBLIC DEFENDERS | 400,100 | 434,700 | 461,100 |
| SAFETY | | | |
| Driver Control | 37,700 | 61,700 | 15,300 |
| Law Enforcement | 1,736,800 | 1,950,800 | 2,079,800 |
| TENNESSEE BUREAU OF INVESTIGATIONS | | | |
| Criminal Investigations | 176,900 | 201,400 | 211,100 |
| Total | <u><u>\$6,231,200</u></u> | <u><u>\$6,925,900</u></u> | <u><u>\$6,990,000</u></u> |

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| RECREATION AND RESOURCES DEVELOPMENT APPROPRIATIONS BENEFITING RESIDENTS OF GREENE COUNTY |
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| <u>State Agency Benefit</u> | <u>2006-2007</u> | <u>2007-2008</u> | <u>2008-2009</u> |
|----------------------------------|--------------------|--------------------|--------------------|
| ENVIRONMENT & CONSERVATION | | | |
| Conservation | \$79,000 | \$164,000 | \$30,200 |
| Environment | 959,000 | 1,274,900 | 1,282,600 |
| Historical Commission Grants | - | 1,400 | - |
| Parks | 725,900 | 763,600 | 745,900 |
| SECRETARY OF STATE | | | |
| Community Enhancement Grants | - | 239,000 | - |
| TENNESSEE ARTS COMMISSION GRANTS | 27,300 | 20,200 | 17,600 |
| TOURIST DEVELOPMENT | | | |
| Tourist Development | 4,000 | 4,000 | 4,000 |
| WILDLIFE RESOURCES | 158,000 | 1,695,200 | 1,596,200 |
| Total | <u>\$1,953,200</u> | <u>\$4,162,300</u> | <u>\$3,676,500</u> |

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| <p align="center">ECONOMIC DEVELOPMENT AND HIGHER EDUCATION APPROPRIATIONS OF GREENE COUNTY</p> |
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| State Agency Benefit | 2006-2007 | 2007-2008 | 2008-2009 |
|---|--------------------|--------------------|--------------------|
| AGRICULTURE | | | |
| Agricultural Enhancement Program | \$125,000 | \$610,100 | \$355,900 |
| Agricultural Fairs and Promotional Activities | 2,900 | 94,800 | 3,300 |
| Agricultural Resources Conservation Fund | 154,700 | 75,800 | 58,900 |
| Forestry Maintenance | 8,500 | 11,500 | 14,500 |
| Forestry Operations | 138,600 | 213,100 | 184,100 |
| Soil Conservation Districts | 2,600 | 2,600 | 2,600 |
| ECONOMIC & COMMUNITY DEVELOPMENT | | | |
| Community Development | 95,600 | 118,400 | 107,300 |
| Development District Grants | 16,000 | 20,100 | 20,100 |
| FastTrack Development Program | 193,000 | 397,300 | 478,600 |
| HIGHER EDUCATION | | | |
| UT Agricultural Experiment Station | 941,100 | 796,000 | 628,100 |
| UT Agricultural Extension Service | 156,500 | 110,700 | 139,400 |
| UT County Technical Assistance Service | 17,200 | 18,600 | 18,300 |
| UT Institute for Public Service | 69,200 | 72,800 | 71,800 |
| UT Municipal Technical Advisory Service | 19,900 | 28,400 | 28,000 |
| Walters State CC | 2,197,800 | 2,532,500 | 2,485,300 |
| LABOR & WORKFORCE DEVELOPMENT | | | |
| Adult Basic Education | 34,100 | 64,100 | 53,800 |
| Labor Standards | 11,500 | 12,600 | 12,600 |
| TOSHA | 37,700 | 51,400 | 51,400 |
| Workers' Compensation | 124,400 | 148,400 | 148,100 |
| Total | \$4,346,300 | \$5,379,200 | \$4,862,100 |

**CAPITAL OUTLAY
FISCAL YEAR 2008-2009 APPROPRIATIONS
OF GREENE COUNTY**

| Project | Total State Dollars |
|--|------------------------------------|
| Greene Valley Developmental Center - Storage | \$130,000 |
| Total | \$130,000 |

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| <p style="text-align: center;">TRANSPORTATION OBLIGATIONS FOR HIGHWAY AND CONSTRUCTION OF GREENE COUNTY</p> |
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| <u>State Agency Local</u> | <u>2006-2007</u> | <u>2007-2008</u> | <u>2008-2009</u> |
|-------------------------------------|---------------------------|---------------------------|---------------------------|
| TRANSPORTATION | | | |
| Bridge Replacement - State Grants | \$175,400 | \$106,900 | \$83,800 |
| Highway Betterments and Maintenance | 1,563,000 | 1,866,300 | 1,869,500 |
| Safe Growth Grants | 47,600 | 47,400 | 59,600 |
| State Aid | 221,500 | 252,100 | 259,000 |
| Total Highway Construction | 200,000 | - | - |
| Total | <u><u>\$2,207,500</u></u> | <u><u>\$2,272,700</u></u> | <u><u>\$2,271,900</u></u> |